

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

02-05-2019
08:15

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN										MES: ABRIL			
UNIDAD EJECUTORA: 01 - UNIDAD 01										VIGENCIA FISCAL: 2019			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3	GASTOS	119,651,370,000.00	0.00	0.00	119,651,370,000.00	0.00	119,651,370,000.00	6,653,337,620.00	52,788,826,868.00	44.12	7,583,248,443.00	22,437,342,199.00	18.75
3-1	GASTOS DE FUNCIONAMIENTO	74,256,856,000.00	0.00	0.00	74,256,856,000.00	0.00	74,256,856,000.00	5,008,186,914.00	19,821,332,521.00	26.69	4,154,379,767.00	16,590,132,462.00	22.34
3-1-1	Gastos de personal	65,273,753,000.00	0.00	-13,656,232.00	65,260,096,768.00	0.00	65,260,096,768.00	4,005,944,073.00	16,203,259,994.00	24.83	4,013,952,273.00	15,924,911,894.00	24.40
3-1-1-01	Planta de personal permanente	57,300,356,000.00	0.00	-11,656,232.00	57,288,699,768.00	0.00	57,288,699,768.00	3,633,404,319.00	14,772,921,011.00	25.79	3,642,711,619.00	14,519,929,911.00	25.35
3-1-1-01-01	Factores constitutivos de salario	42,404,537,000.00	0.00	-83,656,232.00	42,320,880,768.00	0.00	42,320,880,768.00	2,751,147,417.00	11,325,859,712.00	26.76	2,760,454,717.00	11,072,868,612.00	26.16
3-1-1-01-01-01	Factores salariales comunes	30,032,671,000.00	0.00	-83,656,232.00	29,949,014,768.00	0.00	29,949,014,768.00	2,068,744,576.00	8,605,167,819.00	28.73	2,078,051,876.00	8,352,176,719.00	27.89
3-1-1-01-01-01-0001	Sueldo básico	22,900,466,000.00	0.00	0.00	22,900,466,000.00	0.00	22,900,466,000.00	1,821,760,796.00	7,414,014,440.00	32.37	1,831,068,096.00	7,161,023,340.00	31.27
3-1-1-01-01-01-0002	Auxilio de maternidad y paternidad	10,000,000.00	40,000,000.00	70,000,000.00	80,000,000.00	0.00	80,000,000.00	10,009,301.00	21,811,177.00	27.26	10,009,301.00	21,811,177.00	27.26
3-1-1-01-01-01-0003	Auxilio de incapacidad	11,461,000.00	20,000,000.00	30,000,000.00	41,461,000.00	0.00	41,461,000.00	9,909,799.00	21,676,348.00	52.28	9,909,799.00	21,676,348.00	52.28
3-1-1-01-01-01-0004	Gastos de representación	1,432,196,000.00	0.00	0.00	1,432,196,000.00	0.00	1,432,196,000.00	110,226,762.00	462,248,131.00	32.28	110,226,762.00	462,248,131.00	32.28
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	142,752,000.00	0.00	0.00	142,752,000.00	0.00	142,752,000.00	11,775,190.00	41,813,251.00	29.29	11,775,190.00	41,813,251.00	29.29
3-1-1-01-01-01-0006	Auxilio de transporte	17,696,000.00	0.00	0.00	17,696,000.00	0.00	17,696,000.00	1,552,512.00	6,087,141.00	34.40	1,552,512.00	6,087,141.00	34.40
3-1-1-01-01-01-0007	Subsidio de alimentación	12,080,000.00	0.00	0.00	12,080,000.00	0.00	12,080,000.00	962,720.00	3,770,653.00	31.21	962,720.00	3,770,653.00	31.21
3-1-1-01-01-01-0008	Bonificación por servicios prestados	724,352,000.00	0.00	0.00	724,352,000.00	0.00	724,352,000.00	44,486,101.00	350,343,388.00	48.37	44,486,101.00	350,343,388.00	48.37
3-1-1-01-01-01-0010	Prima de navidad	3,230,846,000.00	0.00	-112,000,000.00	3,118,846,000.00	0.00	3,118,846,000.00	4,525,515.00	6,827,892.00	0.22	4,525,515.00	6,827,892.00	0.22
3-1-1-01-01-01-0011	Prima de vacaciones	1,550,822,000.00	-60,000,000.00	-71,656,232.00	1,479,165,768.00	0.00	1,479,165,768.00	53,535,880.00	276,575,398.00	18.70	53,535,880.00	276,575,398.00	18.70
3-1-1-01-01-02	Factores salariales especiales	12,371,866,000.00	0.00	0.00	12,371,866,000.00	0.00	12,371,866,000.00	682,402,841.00	2,720,691,893.00	21.99	682,402,841.00	2,720,691,893.00	21.99

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ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN								MES:		ABRIL			
UNIDAD EJECUTORA: 01 - UNIDAD 01								VIGENCIA FISCAL:		2019			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3-1-1-01-01-02-0001	Prima de antigüedad	609,188,000.00	0.00	0.00	609,188,000.00	0.00	609,188,000.00	54,642,330.00	218,686,097.00	35.90	54,642,330.00	218,686,097.00	35.90
3-1-1-01-01-02-0002	Prima Técnica	8,173,646,000.00	0.00	0.00	8,173,646,000.00	0.00	8,173,646,000.00	620,262,269.00	2,494,507,554.00	30.52	620,262,269.00	2,494,507,554.00	30.52
3-1-1-01-01-02-0003	Prima Semestral	3,589,032,000.00	0.00	0.00	3,589,032,000.00	0.00	3,589,032,000.00	7,498,242.00	7,498,242.00	0.21	7,498,242.00	7,498,242.00	0.21
3-1-1-01-02	Contribuciones inherentes a la nómina	14,361,516,000.00	0.00	0.00	14,361,516,000.00	0.00	14,361,516,000.00	865,127,715.00	2,947,967,688.00	20.53	865,127,715.00	2,947,967,688.00	20.53
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	4,051,008,000.00	0.00	0.00	4,051,008,000.00	0.00	4,051,008,000.00	333,855,300.00	1,011,409,700.00	24.97	333,855,300.00	1,011,409,700.00	24.97
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	2,344,352,000.00	0.00	0.00	2,344,352,000.00	0.00	2,344,352,000.00	219,298,300.00	665,626,600.00	28.39	219,298,300.00	665,626,600.00	28.39
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	1,706,656,000.00	0.00	0.00	1,706,656,000.00	0.00	1,706,656,000.00	114,557,000.00	345,783,100.00	20.26	114,557,000.00	345,783,100.00	20.26
3-1-1-01-02-02	Aportes a la seguridad social en salud	2,869,436,000.00	0.00	0.00	2,869,436,000.00	0.00	2,869,436,000.00	236,470,600.00	717,106,000.00	24.99	236,470,600.00	717,106,000.00	24.99
3-1-1-01-02-02-0001	Aportes a la seguridad social en salud pública	115,629,000.00	0.00	0.00	115,629,000.00	0.00	115,629,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	2,753,807,000.00	0.00	0.00	2,753,807,000.00	0.00	2,753,807,000.00	236,470,600.00	717,106,000.00	26.04	236,470,600.00	717,106,000.00	26.04
3-1-1-01-02-03	Aportes de cesantías	3,930,737,000.00	0.00	0.00	3,930,737,000.00	0.00	3,930,737,000.00	32,057,815.00	422,876,988.00	10.76	32,057,815.00	422,876,988.00	10.76
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	3,223,020,000.00	0.00	0.00	3,223,020,000.00	0.00	3,223,020,000.00	27,312,592.00	232,868,209.00	7.23	27,312,592.00	232,868,209.00	7.23
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	707,717,000.00	0.00	0.00	707,717,000.00	0.00	707,717,000.00	4,745,223.00	190,008,779.00	26.85	4,745,223.00	190,008,779.00	26.85
3-1-1-01-02-04	Aportes a cajas de compensación familiar	1,555,197,000.00	0.00	-140,000,000.00	1,415,197,000.00	0.00	1,415,197,000.00	110,453,100.00	335,447,900.00	23.70	110,453,100.00	335,447,900.00	23.70
3-1-1-01-02-04-0001	Compensar	1,555,197,000.00	0.00	-140,000,000.00	1,415,197,000.00	0.00	1,415,197,000.00	110,453,100.00	335,447,900.00	23.70	110,453,100.00	335,447,900.00	23.70

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/9)	MES 12	ACUMULADO 13	(14=13/9)
			MES 4	ACUMULADO 5									
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	26,415,000.00	0.00	140,000,000.00	166,415,000.00	0.00	166,415,000.00	14,141,700.00	41,557,300.00	24.97	14,141,700.00	41,557,300.00	24.97
3-1-1-01-02-05-0001	Aportes generales al sistema de riesgos laborales públicos	26,415,000.00	0.00	140,000,000.00	166,415,000.00	0.00	166,415,000.00	14,141,700.00	41,557,300.00	24.97	14,141,700.00	41,557,300.00	24.97
3-1-1-01-02-06	Aportes al ICBF	1,166,373,000.00	0.00	0.00	1,166,373,000.00	0.00	1,166,373,000.00	82,850,700.00	251,619,200.00	21.57	82,850,700.00	251,619,200.00	21.57
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	1,166,373,000.00	0.00	0.00	1,166,373,000.00	0.00	1,166,373,000.00	82,850,700.00	251,619,200.00	21.57	82,850,700.00	251,619,200.00	21.57
3-1-1-01-02-07	Aportes al SENA	194,432,000.00	0.00	0.00	194,432,000.00	0.00	194,432,000.00	13,831,600.00	42,010,100.00	21.61	13,831,600.00	42,010,100.00	21.61
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	194,432,000.00	0.00	0.00	194,432,000.00	0.00	194,432,000.00	13,831,600.00	42,010,100.00	21.61	13,831,600.00	42,010,100.00	21.61
3-1-1-01-02-08	Aportes a la ESAP	194,432,000.00	0.00	0.00	194,432,000.00	0.00	194,432,000.00	13,831,600.00	42,010,100.00	21.61	13,831,600.00	42,010,100.00	21.61
3-1-1-01-02-08-0001	Aportes a la ESAP de funcionarios	194,432,000.00	0.00	0.00	194,432,000.00	0.00	194,432,000.00	13,831,600.00	42,010,100.00	21.61	13,831,600.00	42,010,100.00	21.61
3-1-1-01-02-09	Aportes a escuelas industriales e institutos técnicos	373,486,000.00	0.00	0.00	373,486,000.00	0.00	373,486,000.00	27,635,300.00	83,930,400.00	22.47	27,635,300.00	83,930,400.00	22.47
3-1-1-01-02-09-0001	Aportes a escuelas industriales e institutos técnicos de funcionarios	373,486,000.00	0.00	0.00	373,486,000.00	0.00	373,486,000.00	27,635,300.00	83,930,400.00	22.47	27,635,300.00	83,930,400.00	22.47
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	534,303,000.00	0.00	72,000,000.00	606,303,000.00	0.00	606,303,000.00	17,129,187.00	499,093,611.00	82.32	17,129,187.00	499,093,611.00	82.32
3-1-1-01-03-01	Indemnización por vacaciones	0.00	0.00	52,000,000.00	52,000,000.00	0.00	52,000,000.00	10,772,602.00	49,549,125.00	95.29	10,772,602.00	49,549,125.00	95.29
3-1-1-01-03-02	Bonificación por recreación	127,297,000.00	0.00	0.00	127,297,000.00	0.00	127,297,000.00	4,490,356.00	22,930,540.00	18.01	4,490,356.00	22,930,540.00	18.01
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	406,006,000.00	0.00	20,000,000.00	426,006,000.00	0.00	426,006,000.00	1,714,000.00	426,005,030.00	100.00	1,714,000.00	426,005,030.00	100.00
3-1-1-01-03-06	Prima Secretarial	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	152,229.00	608,916.00	60.89	152,229.00	608,916.00	60.89
3-1-1-02	Personal supernumerario y temporal	7,973,397,000.00	0.00	-2,000,000.00	7,971,397,000.00	0.00	7,971,397,000.00	372,539,754.00	1,430,338,983.00	17.94	371,240,654.00	1,404,981,983.00	17.63
3-1-1-02-01	Factores constitutivos de salario	5,817,567,000.00	0.00	-45,000,000.00	5,772,567,000.00	0.00	5,772,567,000.00	290,675,745.00	1,103,675,813.00	19.12	289,376,645.00	1,078,318,813.00	18.66
3-1-1-02-01-01	Factores salariales comunes	4,115,716,000.00	0.00	-45,000,000.00	4,070,716,000.00	0.00	4,070,716,000.00	220,567,954.00	856,119,723.00	21.03	219,268,854.00	830,762,723.00	20.41

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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/9)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3-1-1-02-01-01-0001	Sueldo básico	3,316,133,000.00	0.00	0.00	3,316,133,000.00	0.00	3,316,133,000.00	200,980,101.00	760,364,089.00	22.93	199,681,001.00	735,007,089.00	22.16
3-1-1-02-01-01-0002	Auxilio de maternidad y paternidad	0.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	8,052,695.00	80.53	0.00	8,052,695.00	80.53
3-1-1-02-01-01-0003	Auxilio de incapacidad	2,660,000.00	0.00	10,000,000.00	12,660,000.00	0.00	12,660,000.00	7,291,394.00	10,041,523.00	79.32	7,291,394.00	10,041,523.00	79.32
3-1-1-02-01-01-0008	Bonificación por servicios prestados	104,840,000.00	0.00	0.00	104,840,000.00	0.00	104,840,000.00	2,447,355.00	32,446,017.00	30.95	2,447,355.00	32,446,017.00	30.95
3-1-1-02-01-01-0010	Prima de navidad	467,622,000.00	0.00	-28,000,000.00	439,622,000.00	0.00	439,622,000.00	0.00	1,572,028.00	0.36	0.00	1,572,028.00	0.36
3-1-1-02-01-01-0011	Prima de vacaciones	224,461,000.00	0.00	-37,000,000.00	187,461,000.00	0.00	187,461,000.00	9,849,104.00	43,643,371.00	23.28	9,849,104.00	43,643,371.00	23.28
3-1-1-02-01-02	Factores salariales especiales	1,701,851,000.00	0.00	0.00	1,701,851,000.00	0.00	1,701,851,000.00	70,107,791.00	247,556,090.00	14.55	70,107,791.00	247,556,090.00	14.55
3-1-1-02-01-02-0001	Prima de antigüedad	20,633,000.00	0.00	0.00	20,633,000.00	0.00	20,633,000.00	2,761,392.00	10,879,845.00	52.73	2,761,392.00	10,879,845.00	52.73
3-1-1-02-01-02-0002	Prima Técnica	1,196,143,000.00	0.00	0.00	1,196,143,000.00	0.00	1,196,143,000.00	67,346,399.00	236,676,245.00	19.79	67,346,399.00	236,676,245.00	19.79
3-1-1-02-01-02-0003	Prima Semestral	485,075,000.00	0.00	0.00	485,075,000.00	0.00	485,075,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-02	Contribuciones inherentes a la nómina	2,078,642,000.00	0.00	0.00	2,078,642,000.00	0.00	2,078,642,000.00	81,012,569.00	272,877,763.00	13.13	81,012,569.00	272,877,763.00	13.13
3-1-1-02-02-01	Aportes a la seguridad social en pensiones	586,330,000.00	0.00	0.00	586,330,000.00	0.00	586,330,000.00	31,557,600.00	93,863,300.00	16.01	31,557,600.00	93,863,300.00	16.01
3-1-1-02-02-01-0001	Aportes a la seguridad social en pensiones públicas	339,314,000.00	0.00	0.00	339,314,000.00	0.00	339,314,000.00	12,698,700.00	37,601,900.00	11.08	12,698,700.00	37,601,900.00	11.08
3-1-1-02-02-01-0002	Aportes a la seguridad social en pensiones privadas	247,016,000.00	0.00	0.00	247,016,000.00	0.00	247,016,000.00	18,858,900.00	56,261,400.00	22.78	18,858,900.00	56,261,400.00	22.78
3-1-1-02-02-02	Aportes a la seguridad social en salud	415,314,000.00	0.00	0.00	415,314,000.00	0.00	415,314,000.00	22,752,100.00	66,885,600.00	16.10	22,752,100.00	66,885,600.00	16.10

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ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN									MES: ABRIL					
UNIDAD EJECUTORA: 01 - UNIDAD 01									VIGENCIA FISCAL: 2019					
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/9)	MES 12	ACUMULADO 13	(14=13/8)	
			MES 4	ACUMULADO 5										
3-1-1-02-02-02-0001	Aportes a la seguridad social en salud pública	16,736,000.00	0.00	0.00	16,736,000.00	0.00	16,736,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-02-02-02-0002	Aportes a la seguridad social en salud privada	398,578,000.00	0.00	0.00	398,578,000.00	0.00	398,578,000.00	22,752,100.00	66,885,600.00	16.78	22,752,100.00	66,885,600.00	16.78	
3-1-1-02-02-03	Aportes de cesantías	568,923,000.00	0.00	0.00	568,923,000.00	0.00	568,923,000.00	2,127,769.00	39,058,163.00	6.87	2,127,769.00	39,058,163.00	6.87	
3-1-1-02-02-03-0001	Aportes de cesantías a fondos públicos	466,490,000.00	0.00	0.00	466,490,000.00	0.00	466,490,000.00	2,127,769.00	23,516,542.00	5.04	2,127,769.00	23,516,542.00	5.04	
3-1-1-02-02-03-0002	Aportes de cesantías a fondos privados	102,433,000.00	0.00	0.00	102,433,000.00	0.00	102,433,000.00	0.00	15,541,621.00	15.17	0.00	15,541,621.00	15.17	
3-1-1-02-02-04	Aportes a cajas de compensación familiar	225,094,000.00	0.00	-15,000,000.00	210,094,000.00	0.00	210,094,000.00	10,330,200.00	30,741,100.00	14.63	10,330,200.00	30,741,100.00	14.63	
3-1-1-02-02-04-0001	Compensar	225,094,000.00	0.00	-15,000,000.00	210,094,000.00	0.00	210,094,000.00	10,330,200.00	30,741,100.00	14.63	10,330,200.00	30,741,100.00	14.63	
3-1-1-02-02-05	Aportes generales al sistema de riesgos laborales	3,823,000.00	0.00	15,000,000.00	18,823,000.00	0.00	18,823,000.00	1,323,100.00	3,874,800.00	20.59	1,323,100.00	3,874,800.00	20.59	
3-1-1-02-02-05-0001	Aportes generales al sistema de riesgos laborales públicos	3,823,000.00	0.00	15,000,000.00	18,823,000.00	0.00	18,823,000.00	1,323,100.00	3,874,800.00	20.59	1,323,100.00	3,874,800.00	20.59	
3-1-1-02-02-06	Aportes al ICBF	168,817,000.00	0.00	0.00	168,817,000.00	0.00	168,817,000.00	7,748,800.00	23,059,400.00	13.66	7,748,800.00	23,059,400.00	13.66	
3-1-1-02-02-06-0001	Aportes al ICBF de funcionarios	168,817,000.00	0.00	0.00	168,817,000.00	0.00	168,817,000.00	7,748,800.00	23,059,400.00	13.66	7,748,800.00	23,059,400.00	13.66	
3-1-1-02-02-07	Aportes al SENA	28,142,000.00	0.00	0.00	28,142,000.00	0.00	28,142,000.00	1,293,900.00	3,850,800.00	13.68	1,293,900.00	3,850,800.00	13.68	
3-1-1-02-02-07-0001	Aportes al SENA de funcionarios	28,142,000.00	0.00	0.00	28,142,000.00	0.00	28,142,000.00	1,293,900.00	3,850,800.00	13.68	1,293,900.00	3,850,800.00	13.68	
3-1-1-02-02-08	Aportes a la ESAP	28,142,000.00	0.00	0.00	28,142,000.00	0.00	28,142,000.00	1,293,900.00	3,850,800.00	13.68	1,293,900.00	3,850,800.00	13.68	
3-1-1-02-02-08-0001	Aportes a la ESAP de funcionarios	28,142,000.00	0.00	0.00	28,142,000.00	0.00	28,142,000.00	1,293,900.00	3,850,800.00	13.68	1,293,900.00	3,850,800.00	13.68	

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ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: ABRIL											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3-1-1-02-02-09	Aportes a escuelas industriales e institutos técnicos	54,057,000.00	0.00	0.00	54,057,000.00	0.00	54,057,000.00	2,585,200.00	7,693,800.00	14.23	2,585,200.00	7,693,800.00	14.23
3-1-1-02-02-09-0001	Aportes a escuelas industriales e institutos técnicos de funcionarios	54,057,000.00	0.00	0.00	54,057,000.00	0.00	54,057,000.00	2,585,200.00	7,693,800.00	14.23	2,585,200.00	7,693,800.00	14.23
3-1-1-02-03	Remuneraciones no constitutivas de factor salarial	77,188,000.00	0.00	43,000,000.00	120,188,000.00	0.00	120,188,000.00	851,440.00	53,785,407.00	44.75	851,440.00	53,785,407.00	44.75
3-1-1-02-03-01	Indemnización por vacaciones	0.00	0.00	38,000,000.00	38,000,000.00	0.00	38,000,000.00	0.00	26,612,067.00	70.03	0.00	26,612,067.00	70.03
3-1-1-02-03-02	Bonificación por recreación	18,424,000.00	0.00	0.00	18,424,000.00	0.00	18,424,000.00	851,440.00	3,818,775.00	20.73	851,440.00	3,818,775.00	20.73
3-1-1-02-03-03	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	58,764,000.00	0.00	5,000,000.00	63,764,000.00	0.00	63,764,000.00	0.00	23,354,565.00	36.63	0.00	23,354,565.00	36.63
3-1-2	Adquisición de bienes y servicios	8,869,908,000.00	0.00	13,656,232.00	8,883,564,232.00	0.00	8,883,564,232.00	952,836,532.00	3,550,171,518.00	39.96	91,021,185.00	597,319,559.00	6.72
3-1-2-02	Adquisiciones diferentes de activos no financieros	8,869,908,000.00	0.00	13,656,232.00	8,883,564,232.00	0.00	8,883,564,232.00	952,836,532.00	3,550,171,518.00	39.96	91,021,185.00	597,319,559.00	6.72
3-1-2-02-01	Materiales y suministros	559,490,000.00	79,200,000.00	34,800,000.00	594,290,000.00	0.00	594,290,000.00	90,019,900.00	110,411,740.00	18.58	19,900.00	19,900.00	0.00
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	69,257,000.00	0.00	0.00	69,257,000.00	0.00	69,257,000.00	0.00	20,391,840.00	29.44	0.00	0.00	0.00
3-1-2-02-01-01-0003	Productos de molinería, almídonos y productos derivados del almídon; otros productos alimenticios	10,899,000.00	0.00	23,802,000.00	34,701,000.00	0.00	34,701,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-01-0004	Bebidas	23,802,000.00	0.00	-23,802,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-01-0005	Artículos textiles (excepto prendas de vestir)	4,316,000.00	0.00	0.00	4,316,000.00	0.00	4,316,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzado)	30,240,000.00	0.00	0.00	30,240,000.00	0.00	30,240,000.00	0.00	20,391,840.00	67.43	0.00	0.00	0.00
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)	455,221,000.00	40,500,000.00	-2,347,000.00	452,874,000.00	0.00	452,874,000.00	90,000,000.00	90,000,000.00	19.87	0.00	0.00	0.00
3-1-2-02-01-02-0001	Productos de madera, corcho, cestería y espartería	110,000.00	3,000,000.00	3,000,000.00	3,110,000.00	0.00	3,110,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	150,167,000.00	0.00	-14,400,000.00	135,767,000.00	0.00	135,767,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN									MES: ABRIL				
UNIDAD EJECUTORA: 01 - UNIDAD 01									VIGENCIA FISCAL: 2019				
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	92,609,000.00	100,000.00	100,000.00	92,709,000.00	0.00	92,709,000.00	90,000,000.00	90,000,000.00	97.08	0.00	0.00	0.00
3-1-2-02-01-02-0004	Químicos básicos	2,175,000.00	100,000.00	100,000.00	2,275,000.00	0.00	2,275,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	161,481,000.00	5,300,000.00	-23,147,000.00	138,334,000.00	0.00	138,334,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0006	Productos de caucho y plástico	23,183,000.00	20,000,000.00	20,000,000.00	43,183,000.00	0.00	43,183,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0007	Vidrio y productos de vidrio y otros productos no metálicos n.c.p.	1,255,000.00	10,000,000.00	10,000,000.00	11,255,000.00	0.00	11,255,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0008	Muebles; otros bienes transportables n.c.p.	24,241,000.00	2,000,000.00	2,000,000.00	26,241,000.00	0.00	26,241,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03	Productos metálicos	35,012,000.00	38,700,000.00	37,147,000.00	72,159,000.00	0.00	72,159,000.00	19,900.00	19,900.00	0.03	19,900.00	19,900.00	0.03
3-1-2-02-01-03-0001	Metales básicos	4,950,000.00	10,500,000.00	5,550,000.00	10,500,000.00	0.00	10,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	5,447,000.00	15,000,000.00	15,000,000.00	20,447,000.00	0.00	20,447,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0003	Maquinaria para uso general	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0004	Maquinaria para usos especiales	4,356,000.00	200,000.00	200,000.00	4,556,000.00	0.00	4,556,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0005	Maquinaria de oficina, contabilidad e informática	9,475,000.00	0.00	3,974,000.00	13,449,000.00	0.00	13,449,000.00	19,900.00	19,900.00	0.15	19,900.00	19,900.00	0.15
3-1-2-02-01-03-0006	Maquinaria y aparatos eléctricos	3,049,000.00	10,000,000.00	10,000,000.00	13,049,000.00	0.00	13,049,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0007	Equipo y aparatos de radio, televisión y comunicaciones	7,665,000.00	0.00	-577,000.00	7,088,000.00	0.00	7,088,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		UNIDAD EJECUTORA: 01 - UNIDAD 01		MES: ABRIL						VIGENCIA FISCAL: 2019			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/9)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3-1-2-02-01-03-0008	Aparatos médicos, instrumentos ópticos y de precisión, relojes	70,000.00	0.00	0.00	70,000.00	0.00	70,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	8,310,418,000.00	-79,200,000.00	-21,143,768.00	8,289,274,232.00	0.00	8,289,274,232.00	862,816,632.00	3,439,759,778.00	41.50	91,001,285.00	597,299,659.00	7.21
3-1-2-02-02-01	Servicios de venta y de distribución: alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribución de electricidad, gas y agua	396,927,000.00	0.00	-119,927,000.00	277,000,000.00	0.00	277,000,000.00	202,187,600.00	271,187,600.00	97.90	187,600.00	187,600.00	0.07
3-1-2-02-02-01-0001	Alojamiento; servicios de suministros de comidas y bebidas	119,927,000.00	0.00	-119,927,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-01-0002	Servicios de transporte de pasajeros	11,000,000.00	0.00	-5,000,000.00	6,000,000.00	0.00	6,000,000.00	187,600.00	187,600.00	3.13	187,600.00	187,600.00	3.13
3-1-2-02-02-01-0003	Servicios de transporte de carga	0.00	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	100.00	0.00	0.00	0.00
3-1-2-02-02-01-0006	Servicios postales y de mensajería	266,000,000.00	0.00	0.00	266,000,000.00	0.00	266,000,000.00	197,000,000.00	266,000,000.00	100.00	0.00	0.00	0.00
3-1-2-02-02-01-0006-001	Servicios de mensajería	266,000,000.00	0.00	0.00	266,000,000.00	0.00	266,000,000.00	197,000,000.00	266,000,000.00	100.00	0.00	0.00	0.00
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	1,261,603,000.00	0.00	-33,000,000.00	1,228,603,000.00	0.00	1,228,603,000.00	588,807.00	896,052,850.00	72.93	588,807.00	406,636,741.00	33.10
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	300,603,000.00	0.00	12,000,000.00	312,603,000.00	0.00	312,603,000.00	588,807.00	1,688,386.00	0.54	588,807.00	1,688,386.00	0.54
3-1-2-02-02-02-0001-007	Servicios de seguros de vehículos automotores	38,000,000.00	0.00	0.00	38,000,000.00	0.00	38,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-008	Servicios de seguros contra incendio, terremoto o sustracción	53,000,000.00	0.00	0.00	53,000,000.00	0.00	53,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-009	Servicios de seguros generales de responsabilidad civil	160,098,000.00	0.00	0.00	160,098,000.00	0.00	160,098,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-010	Servicios de seguro obligatorio de accidentes de tránsito (SOAT)	13,846,000.00	0.00	0.00	13,846,000.00	0.00	13,846,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-011	Servicios de administración de fondos de pensiones y cesantías	603,000.00	0.00	12,000,000.00	12,603,000.00	0.00	12,603,000.00	588,807.00	1,688,386.00	13.40	588,807.00	1,688,386.00	13.40
3-1-2-02-02-02-0001-012	Otros servicios de seguros distintos de los seguros de vida n.c.p.	35,056,000.00	0.00	0.00	35,056,000.00	0.00	35,056,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN												MES: ABRIL	
UNIDAD EJECUTORA: 01 - UNIDAD 01												VIGENCIA FISCAL: 2019	
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-2-02-02-0002	Servicios inmobiliarios	961,000,000.00	0.00	-45,000,000.00	916,000,000.00	0.00	916,000,000.00	0.00	894,364,464.00	97.64	0.00	404,948,355.00	44.21
3-1-2-02-02-0002-001	Servicios de alquiler o arrendamiento con o sin opción de compra relativos a bienes inmuebles no residenciales propios o arrendados	961,000,000.00	0.00	-45,000,000.00	916,000,000.00	0.00	916,000,000.00	0.00	894,364,464.00	97.64	0.00	404,948,355.00	44.21
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	5,810,221,000.00	-79,200,000.00	131,783,232.00	5,942,004,232.00	0.00	5,942,004,232.00	649,786,582.00	2,032,624,000.00	34.21	57,335,393.00	93,479,990.00	1.57
3-1-2-02-02-03-0002	Servicios jurídicos y contables	2,148,000.00	0.00	4,400,000.00	6,548,000.00	0.00	6,548,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0002-001	Servicios de documentación y certificación jurídica	2,148,000.00	0.00	4,400,000.00	6,548,000.00	0.00	6,548,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	1,869,101,000.00	0.00	97,056,232.00	1,966,157,232.00	0.00	1,966,157,232.00	0.00	974,603,287.00	49.57	10,783,334.00	20,337,421.00	1.03
3-1-2-02-02-03-0003-001	Servicios de consultoría en administración y servicios de gestión; servicios de tecnología de la información	1,869,101,000.00	0.00	97,056,232.00	1,966,157,232.00	0.00	1,966,157,232.00	0.00	974,603,287.00	49.57	10,783,334.00	20,337,421.00	1.03
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	1,106,292,000.00	0.00	0.00	1,106,292,000.00	0.00	1,106,292,000.00	619,685,432.00	646,275,942.00	58.42	9,115,890.00	35,706,400.00	3.23
3-1-2-02-02-03-0004-001	Servicios de telefonía fija	154,000,000.00	0.00	0.00	154,000,000.00	0.00	154,000,000.00	7,938,320.00	30,996,120.00	20.13	7,938,320.00	30,996,120.00	20.13
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móviles	24,720,000.00	0.00	0.00	24,720,000.00	0.00	24,720,000.00	1,012,690.00	4,050,760.00	16.39	1,012,690.00	4,050,760.00	16.39
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	925,100,000.00	0.00	0.00	925,100,000.00	0.00	925,100,000.00	610,569,542.00	610,569,542.00	66.00	0.00	0.00	0.00
3-1-2-02-02-03-0004-005	Servicios de agencias de noticias	2,472,000.00	0.00	0.00	2,472,000.00	0.00	2,472,000.00	164,880.00	659,520.00	26.68	164,880.00	659,520.00	26.68
3-1-2-02-02-03-0005	Servicios de soporte	1,530,991,000.00	0.00	95,927,000.00	1,626,918,000.00	0.00	1,626,918,000.00	0.00	332,000,000.00	20.41	36,553,286.00	36,553,286.00	2.25
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	942,000,000.00	0.00	0.00	942,000,000.00	0.00	942,000,000.00	0.00	190,000,000.00	20.17	0.00	0.00	0.00
3-1-2-02-02-03-0005-002	Servicios de limpieza general	454,073,000.00	0.00	119,927,000.00	574,000,000.00	0.00	574,000,000.00	0.00	142,000,000.00	24.74	36,553,286.00	36,553,286.00	6.37
3-1-2-02-02-03-0005-003	Servicios de copia y reproducción	124,000,000.00	0.00	-24,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: ABRIL											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3-1-2-02-02-03-0005-007	Otros servicios de apoyo y de información no clasificados previamente	10,918,000.00	0.00	0.00	10,918,000.00	0.00	10,918,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	1,301,689,000.00	-79,200,000.00	-65,600,000.00	1,236,089,000.00	0.00	1,236,089,000.00	30,101,150.00	79,744,771.00	6.45	882,883.00	882,883.00	0.07
3-1-2-02-02-03-0006-003	Servicios de mantenimiento y reparación de computadores y equipo periférico	1,137,905,000.00	0.00	0.00	1,137,905,000.00	0.00	1,137,905,000.00	30,000,000.00	63,407,621.00	5.57	0.00	0.00	0.00
3-1-2-02-02-03-0006-004	Servicios de mantenimiento y reparación de maquinaria y equipo de transporte	70,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006-006	Servicios de reparación de muebles	0.00	0.00	5,500,000.00	5,500,000.00	0.00	5,500,000.00	101,150.00	101,150.00	1.84	101,150.00	101,150.00	1.84
3-1-2-02-02-03-0006-012	Servicios de reparación de otros bienes	93,784,000.00	-79,200,000.00	-71,100,000.00	22,684,000.00	0.00	22,684,000.00	0.00	16,236,000.00	71.57	781,733.00	781,733.00	3.45
3-1-2-02-02-04	Servicios administrativos del Gobierno	68,525,000.00	0.00	0.00	68,525,000.00	0.00	68,525,000.00	3,156,320.00	10,790,760.00	15.75	3,156,320.00	10,790,760.00	15.75
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	68,525,000.00	0.00	0.00	68,525,000.00	0.00	68,525,000.00	3,156,320.00	10,790,760.00	15.75	3,156,320.00	10,790,760.00	15.75
3-1-2-02-02-04-0001-001	Energía	55,135,000.00	0.00	0.00	55,135,000.00	0.00	55,135,000.00	2,604,020.00	9,577,700.00	17.37	2,604,020.00	9,577,700.00	17.37
3-1-2-02-02-04-0001-002	Acueducto y alcantarillado	5,150,000.00	0.00	0.00	5,150,000.00	0.00	5,150,000.00	290,500.00	485,960.00	9.44	290,500.00	485,960.00	9.44
3-1-2-02-02-04-0001-003	Aseo	8,240,000.00	0.00	0.00	8,240,000.00	0.00	8,240,000.00	261,800.00	727,100.00	8.82	261,800.00	727,100.00	8.82
3-1-2-02-02-05	Viáticos y gastos de viaje	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	7,097,323.00	7,097,323.00	23.66	7,097,323.00	7,097,323.00	23.66
3-1-2-02-02-06	Capacitación	130,000,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	0.00	15,835,842.00	12.18	15,835,842.00	15,835,842.00	12.18
3-1-2-02-02-07	Bienestar e incentivos	523,142,000.00	0.00	0.00	523,142,000.00	0.00	523,142,000.00	0.00	156,171,403.00	29.85	5,800,000.00	62,271,403.00	11.90
3-1-2-02-02-08	Salud Ocupacional	90,000,000.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	50,000,000.00	55.56	1,000,000.00	1,000,000.00	1.11
3-1-3	Gastos diversos	952,000.00	0.00	0.00	952,000.00	0.00	952,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-01	Impuestos	952,000.00	0.00	0.00	952,000.00	0.00	952,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-01-03	Impuesto de vehículos	952,000.00	0.00	0.00	952,000.00	0.00	952,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN												MES: ABRIL	
UNIDAD EJECUTORA: 01 - UNIDAD 01												VIGENCIA FISCAL: 2019	
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3-1-5	Transferencias corrientes de funcionamiento	112,243,000.00	0.00	0.00	112,243,000.00	0.00	112,243,000.00	49,406,309.00	67,901,009.00	60.49	49,406,309.00	67,901,009.00	60.49
3-1-5-05	Transferencias corrientes a organizaciones nacionales e internacionales	91,931,000.00	0.00	0.00	91,931,000.00	0.00	91,931,000.00	49,406,309.00	67,901,009.00	73.86	49,406,309.00	67,901,009.00	73.86
3-1-5-05-01	Membresías	91,931,000.00	0.00	0.00	91,931,000.00	0.00	91,931,000.00	49,406,309.00	67,901,009.00	73.86	49,406,309.00	67,901,009.00	73.86
3-1-5-07	Sentencias y conciliaciones	20,312,000.00	0.00	0.00	20,312,000.00	0.00	20,312,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-5-07-01	Sentencias	20,312,000.00	0.00	0.00	20,312,000.00	0.00	20,312,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	45,394,514,000.00	0.00	0.00	45,394,514,000.00	0.00	45,394,514,000.00	1,645,150,706.00	32,967,494,347.00	72.62	3,428,868,676.00	5,847,209,737.00	12.88
3-3-1	DIRECTA	45,394,514,000.00	0.00	0.00	45,394,514,000.00	0.00	45,394,514,000.00	1,645,150,706.00	32,967,494,347.00	72.62	3,428,868,676.00	5,847,209,737.00	12.88
3-3-1-15	Bogotá Mejor Para Todos	45,394,514,000.00	0.00	0.00	45,394,514,000.00	0.00	45,394,514,000.00	1,645,150,706.00	32,967,494,347.00	72.62	3,428,868,676.00	5,847,209,737.00	12.88
3-3-1-15-01	Pilar Igualdad de calidad de vida	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	200,000,000.00	280,000,000.00	93.33	31,000,000.00	34,400,000.00	11.47
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	200,000,000.00	280,000,000.00	93.33	31,000,000.00	34,400,000.00	11.47
3-3-1-15-01-03-0989	Fortalecimiento de la política pública LGBTI	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	200,000,000.00	280,000,000.00	93.33	31,000,000.00	34,400,000.00	11.47
3-3-1-15-01-03-0989-105	Distrito Diverso	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	200,000,000.00	280,000,000.00	93.33	31,000,000.00	34,400,000.00	11.47
3-3-1-15-04	Eje transversal Nuevo ordenamiento territorial	31,371,531,000.00	0.00	185,451,000.00	31,556,982,000.00	0.00	31,556,982,000.00	1,287,023,706.00	26,508,985,789.00	84.00	2,709,433,171.00	4,578,900,903.00	14.51
3-3-1-15-04-26	Información relevante e Integral para la planeación territorial	22,147,176,000.00	0.00	-144,549,000.00	22,002,627,000.00	0.00	22,002,627,000.00	1,157,100,000.00	19,174,445,083.00	87.15	1,947,061,271.00	3,165,796,998.00	14.39
3-3-1-15-04-26-0984	Producción y análisis de información para la creación de política pública, focalización del gasto público y seguimiento del desarrollo urbano	22,147,176,000.00	0.00	-144,549,000.00	22,002,627,000.00	0.00	22,002,627,000.00	1,157,100,000.00	19,174,445,083.00	87.15	1,947,061,271.00	3,165,796,998.00	14.39
3-3-1-15-04-26-0984-159	Actualización e integración de instrumentos de información para análisis como insumo para la creación de política pública, focalización del gasto público y seguimiento y control del desarrollo urbano y rural	22,147,176,000.00	0.00	-144,549,000.00	22,002,627,000.00	0.00	22,002,627,000.00	1,157,100,000.00	19,174,445,083.00	87.15	1,947,061,271.00	3,165,796,998.00	14.39
3-3-1-15-04-27	Proyectos urbanos integrales con visión de ciudad	9,224,355,000.00	0.00	330,000,000.00	9,554,355,000.00	0.00	9,554,355,000.00	129,923,706.00	7,334,540,706.00	76.77	762,371,900.00	1,413,103,905.00	14.79
3-3-1-15-04-27-0994	Gestión del Modelo de Ordenamiento Territorial	9,224,355,000.00	0.00	330,000,000.00	9,554,355,000.00	0.00	9,554,355,000.00	129,923,706.00	7,334,540,706.00	76.77	762,371,900.00	1,413,103,905.00	14.79

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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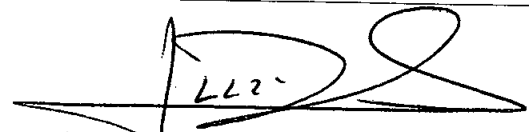
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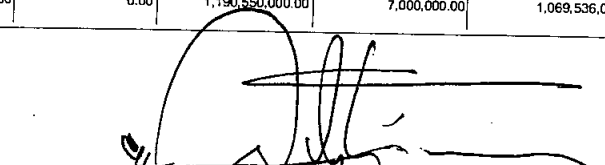
ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: ABRIL											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3-3-1-15-04-27-0994-160	Desarrollo de modelo territorial con visión integral de ciudad	9,224,355,000.00	0.00	330,000,000.00	9,554,355,000.00	0.00	9,554,355,000.00	129,923,706.00	7,334,540,706.00	76.77	762,371,900.00	1,413,103,905.00	14.79
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	740,040,000.00	0.00	0.00	740,040,000.00	0.00	740,040,000.00	0.00	735,125,000.00	99.34	70,480,000.00	137,888,000.00	18.63
3-3-1-15-06-41	Desarrollo rural sostenible	740,040,000.00	0.00	0.00	740,040,000.00	0.00	740,040,000.00	0.00	735,125,000.00	99.34	70,480,000.00	137,888,000.00	18.63
3-3-1-15-06-41-0995	Modelo integral para el desarrollo sostenible de la ruralidad del D. C.	740,040,000.00	0.00	0.00	740,040,000.00	0.00	740,040,000.00	0.00	735,125,000.00	99.34	70,480,000.00	137,888,000.00	18.63
3-3-1-15-06-41-0995-178	Integración para el desarrollo rural sostenible	740,040,000.00	0.00	0.00	740,040,000.00	0.00	740,040,000.00	0.00	735,125,000.00	99.34	70,480,000.00	137,888,000.00	18.63
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	12,982,943,000.00	0.00	-185,451,000.00	12,797,492,000.00	0.00	12,797,492,000.00	158,127,000.00	5,443,383,558.00	42.53	617,955,505.00	1,096,020,834.00	8.56
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	3,249,868,000.00	0.00	487,899,000.00	3,737,767,000.00	0.00	3,737,767,000.00	117,977,000.00	1,857,292,298.00	49.69	171,940,273.00	404,712,446.00	10.83
3-3-1-15-07-42-0986	Gestión integral y fortalecimiento institucional de la Secretaría Distrital de Planeación	3,249,868,000.00	0.00	487,899,000.00	3,737,767,000.00	0.00	3,737,767,000.00	117,977,000.00	1,857,292,298.00	49.69	171,940,273.00	404,712,446.00	10.83
3-3-1-15-07-42-0986-185	Fortalecimiento a la gestión pública efectiva y eficiente	3,249,868,000.00	0.00	487,899,000.00	3,737,767,000.00	0.00	3,737,767,000.00	117,977,000.00	1,857,292,298.00	49.69	171,940,273.00	404,712,446.00	10.83
3-3-1-15-07-44	Gobierno y ciudadanía digital	8,716,175,000.00	0.00	-847,000,000.00	7,869,175,000.00	0.00	7,869,175,000.00	33,150,000.00	2,516,555,200.00	31.98	345,803,236.00	519,478,672.00	6.60
3-3-1-15-07-44-0990	Fortalecimiento del ciclo de las políticas públicas en el Distrito Capital	3,878,288,000.00	0.00	-517,000,000.00	3,361,288,000.00	0.00	3,361,288,000.00	0.00	1,308,083,700.00	38.92	120,552,617.00	225,155,434.00	6.70
3-3-1-15-07-44-0990-193	Sistemas de información para una política pública eficiente	3,878,288,000.00	0.00	-517,000,000.00	3,361,288,000.00	0.00	3,361,288,000.00	0.00	1,308,083,700.00	38.92	120,552,617.00	225,155,434.00	6.70
3-3-1-15-07-44-7504	Fortalecimiento del sistema de seguimiento y evaluación de los instrumentos del Plan de Desarrollo	4,837,887,000.00	0.00	-330,000,000.00	4,507,887,000.00	0.00	4,507,887,000.00	33,150,000.00	1,208,471,500.00	26.81	225,250,619.00	294,323,238.00	6.53
3-3-1-15-07-44-7504-193	Sistemas de información para una política pública eficiente	4,837,887,000.00	0.00	-330,000,000.00	4,507,887,000.00	0.00	4,507,887,000.00	33,150,000.00	1,208,471,500.00	26.81	225,250,619.00	294,323,238.00	6.53
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	1,016,900,000.00	0.00	173,650,000.00	1,190,550,000.00	0.00	1,190,550,000.00	7,000,000.00	1,069,536,060.00	89.84	100,211,996.00	171,829,716.00	14.43
3-3-1-15-07-45-0991	Estrategia de articulación y cooperación entre Bogotá y la región	1,016,900,000.00	0.00	173,650,000.00	1,190,550,000.00	0.00	1,190,550,000.00	7,000,000.00	1,069,536,060.00	89.84	100,211,996.00	171,829,716.00	14.43

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

02-05-2019
08:15

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN										MES: ABRIL			
UNIDAD EJECUTORA: 01 - UNIDAD 01										VIGENCIA FISCAL: 2019			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
3-3-1-15-07-45-0991-197	Gobernanza regional	1,016,900,000.00	0.00	173,650,000.00	1,190,550,000.00	0.00	1,190,550,000.00	7,000,000.00	1,069,536,060.00	89.84	100,211,996.00	171,829,716.00	14.43


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